

DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
<u>Office of Director</u>	10.005			10.005			
Personal Services - GR	0669	\$823,599	15.66		0669	\$842,391	15.66
Expense & Equipment - GR	2043	\$101,530	0.00		2043	\$78,746	0.00
Total General Revenue		\$925,129 (2)	15.66			\$921,137 (3)	15.66
Personal Services - Federal	0670	\$60,935	1.70		0670	\$62,975	1.70
Expense & Equipment - Federal	2045	\$79,285	0.00		2045	\$79,285	0.00
Total Federal		\$140,220	1.70			\$142,260	1.70
TOTAL		\$1,065,349	17.36			\$1,063,397	17.36
<u>Operational Support</u>	10.010			10.010			
Personal Services - GR	5307	\$4,259,410	111.08		5307	\$4,392,918	109.73
Expense & Equipment - GR	5310	\$1,308,043	0.00		5310	\$1,092,904	0.00
Total General Revenue		\$5,567,453 (2)	111.08			\$5,485,822 (3)	109.73
Personal Services - Federal	5311	\$390,314	11.55		5311	\$360,706	10.40
Expense & Equipment - Federal	5312	\$584,416	0.00		5312	\$584,416	0.00
Total Federal		\$974,730	11.55			\$945,122	10.40
TOTAL		\$6,542,183	122.63			\$6,430,944	120.13
<u>Office of Information Systems</u>	10.015			10.015			
Personal Services - GR	3888	\$3,112,034	76.40		3888	\$3,093,194	73.40
Expense & Equipment - GR	2048	\$2,707,854	0.00		2048	\$2,625,602	0.00
Total General Revenue		\$5,819,888 (2)	76.40			\$5,718,796 (3)	73.40
Personal Services - Federal	0668	\$41,240	1.00		0668	\$42,440	1.00
Expense & Equipment - Federal	2047	\$2,006,691	0.00		2047	\$2,006,691	0.00
Total Federal		\$2,047,931	1.00			\$2,049,131	1.00
Expense & Equipment - MHIPF	5566	\$2,800,000	0.00		5566	\$2,800,000	0.00
Total - MHIPF		\$2,800,000	0.00			\$2,800,000	0.00
TOTAL		\$10,667,819	77.40			\$10,567,927	74.40
<u>Refunds</u>	10.020			10.020			
Billing Refunds - PSD - GR	5519	\$50,000	0.00		5519	\$49,217	0.00
Debt Offset Escrow Fund - PSD - DOE	1837	\$70,000 E	0.00		1837	\$70,000 E	0.00
TOTAL		\$120,000	0.00			\$119,217	0.00

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<u>Mental Health Trust Fund</u>	10.030			10.030			
Personal Services - MHTF	4136	\$736,165	6.00	4136	\$749,965	11.50	
Expense & Equipment - MHTF	4137	\$1,283,486	0.00	4137	\$1,283,486	0.00	
TOTAL		\$2,019,651	6.00		\$2,033,451	11.50	
<u>Operational Maint. & Repairs</u>	10.035			10.035			
Expense & Equipment - FMF	3405	\$1,197,230	0.00	3405	\$1,197,230	0.00	
<u>Unantic. Fed Funds Pool</u>	10.040			10.040			
Personal Services - Federal	9373	\$100,000	2.00	9373	\$102,400	2.00	
Expense & Equipment - Federal	2049	\$1,800,000	0.00	2049	\$1,800,000	0.00	
TOTAL		\$1,900,000	2.00		\$1,902,400	2.00	
<u>Work Therapy - MHIPF</u>	10.045			10.045			
Personal Services - MHIPF	3891	\$80,519	4.00	3891	\$0	0.00	
Expense and Equipment - MHIPF	3892	\$600	0.00	3892	\$0	0.00	
TOTAL		\$81,119	4.00		\$0	0.00	
<u>Intergovernmental Payments</u>	10.050			10.050			
PSD - M H Intergovernmental Transfer Fund	5906	\$10,000,000 (1)	0.00	5906	\$10,000,000 (1)	0.00	
PSD - Federal	5905	\$15,000,000 (1)	0.00	5905	\$15,000,000 (1)	0.00	
TOTAL		\$25,000,000 (1)	0.00		\$25,000,000 (1)	0.00	
TOTALS - OFFICE OF DIRECTOR:							
General Revenue		\$12,362,470	203.14		\$12,174,972	198.79	
Federal		\$20,062,881 (1)	16.25		\$20,038,913 (1)	15.10	
Mental Health Trust Fund		\$2,019,651	6.00		\$2,033,451	11.50	
Debt Offset Escrow Fund		\$70,000	0.00		\$70,000	0.00	
Mental Health Interagency Payments Fund		\$2,881,119	4.00		\$2,800,000	0.00	
Facilities Maintenance and Reserve Fund		\$1,197,230	0.00		\$1,197,230	0.00	
Mental Health Intergovernmental Transfer Fund		\$10,000,000 (1)	0.00		\$10,000,000 (1)	0.00	
GRAND TOTALS - OFFICE OF DIRECTOR		\$48,593,351 (1)	229.39		\$48,314,566 (1)	225.39	

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<u>ADA Administration</u>	10.105			10.105			
Personal Services - GR	2149	\$1,175,343	27.61	2149	\$1,190,372	26.91	
Expense & Equipment - GR	2150	\$55,672	0.00	2150	\$55,573	0.00	
Total General Revenue		\$1,231,015 (2)	27.61		\$1,245,945 (3)	26.91	
Personal Services - Federal	2151	\$859,155	21.61	2151	\$952,906	23.31	
Expense & Equipment - Federal	2152	\$599,868	0.00	2152	\$480,576	0.00	
Statewide Needs Assessment - PSD - Federal	0308	\$400,000	0.00	0308	\$0	0.00	
Total Federal		\$1,859,023	21.61		\$1,433,482	23.31	
Personal Services - HIF	1839	\$206,091	6.00	1839	\$213,291	6.00	
Expense & Equipment - HIF	1840	\$51,204	0.00	1840	\$51,204	0.00	
Total Health Initiatives Fund		\$257,295	6.00		\$264,495	6.00	
Personal Services - MHEF	4140	\$89,210	3.50	4140	\$93,410	3.50	
Expense & Equipment - MHEF	4141	\$52,372	0.00	4141	\$52,372	0.00	
Total MHEF		\$141,582	3.50		\$145,782	3.50	
TOTAL		\$3,488,915	58.72		\$3,089,704	59.72	
<u>Prevention & Education Services - ADA</u>	10.110			10.110			
Personal Services - GR	2649	\$7,485	0.00	2649	\$7,485	0.00	
School-based Prevention-PSD-GR	6795	\$435,540	0.00	6795	\$435,540	0.00	
Community 2000 -PSD -GR	4649	\$29,997	0.00	4649	\$29,997	0.00	
Total General Revenue		\$473,022	0.00		\$473,022	0.00	
PSD - Fed	2154	\$6,968,264	0.00	2154	\$6,231,462	0.00	
State Incentive/High Risk Youth-PS -Fed	5056	\$178,588	4.20	5056	\$183,628	4.20	
State Incentive/High Risk Youth- E&E -Fed	1000	\$3,084,029	0.00	1000	\$3,084,029	0.00	
Personal Services - Fed	4143	\$229,841	6.00	4143	\$237,041	6.00	
Expense and Equipment - Fed	4144	\$725,631	0.00	4144	\$741,149	0.00	
Community 2000 -PSD -Fed	4650	\$2,059,693	0.00	4650	\$2,059,693	0.00	
Kids Beat Program-E&E-Fed	2919	\$119,000	0.00	2919	\$119,000	0.00	
Tobacco Investigations - PS - Fed	4145	\$222,606	6.00	4145	\$229,806	6.00	
Tobacco Investigations - E&E - Fed	4146	\$103,622	0.00	4146	\$103,622	0.00	
School-based Prevention-PSD-Fed	4651	\$641,195	0.00	4651	\$752,185	0.00	
Total Federal		\$14,332,469	16.20		\$13,741,615	16.20	
PSD - HFT (Tobacco Prevention)	5524	\$300,000	0.00	5524	\$300,000	0.00	
Total - HFT		\$300,000	0.00		\$300,000	0.00	
TOTAL		\$15,105,491	16.20		\$14,514,637	16.20	

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<u>Treatment Services - ADA</u>	10.115			10.115			
PSD - GR	4147	\$17,612,133	0.00	4147	\$20,783,661	0.00	
Personal Services - GR	4148	\$1,629,091	47.93	4148	\$554,975	15.43	
Expense & Equipment - GR	2050	\$2,725,354	0.00	2050	\$2,553,797	0.00	
Total General Revenue		\$21,966,578 (2)	47.93		\$23,892,433 (3)	15.43	
PSD - Federal	4149	\$29,600,582 E	0.00	4149	\$27,584,189 E	0.00	
Personal Services - Fed	4150	\$668,932	21.00	4150	\$694,132	21.00	
Expense & Equipment - Fed	2051	\$425,082	0.00	2051	\$472,770	0.00	
System Enhancement (YHT) PS - Fed	5298	\$16,267	0.20	5298	\$16,507	0.20	
System Enhancement (YHT) E&E - Fed	5299	\$731,802	0.00	5299	\$731,802	0.00	
ADA Medicaid - Fed	6677	\$14,472,732 E	0.00	6677	\$17,775,930 E	0.00	
Access to Recovery Grant PS - Fed	N/A	\$0	0.00	7037	\$267,954	11.50	
Access to Recovery Grant E&E- Fed	N/A	\$0	0.00	7038	\$1,213,344	0.00	
Access to Recovery Grant PSD- Fed	N/A	\$0	0.00	7039	\$13,324,905	0.00	
Total Federal		\$45,915,397	21.20		\$62,081,533	32.70	
PSD - MHTF	N/A	\$0	0.00	6850	\$685,000	0.00	
PSD - HIF	4151	\$5,585,388	0.00	4151	\$5,585,388	0.00	
PSD - HFT	5521	\$2,077,681	0.00	5521	\$2,077,681	0.00	
TOTAL		\$75,545,044	69.13		\$94,322,035	48.13	
<u>Compulsive Gambling - ADA</u>	10.120			10.120			
Personal Services - CGF	2451	\$34,996	1.00	2451	\$36,196	1.00	
Expense & Equipment - CGF	2452	\$5,194	0.00	2452	\$5,194	0.00	
PSD - CGF	0313	\$412,798	0.00	0313	\$412,798	0.00	
TOTAL		\$452,988	1.00		\$454,188	1.00	
<u>Substance Abuse Traffic Offender (SATOP)</u>	10.125			10.125			
PSD - Federal	3899	\$407,458	0.00	3899	\$407,458	0.00	
PSD - MHEF	3901	\$3,570,018 E	0.00	3901	\$3,570,018 E	0.00	
TOTAL		\$3,977,476	0.00		\$3,977,476	0.00	
TOTALS - DIVISION OF ALCOHOL & DRUG ABUSE							
General Revenue		\$23,670,615	75.54		\$25,611,400	42.34	
Federal		\$62,514,347	59.01		\$77,664,088	72.21	
Health Initiatives Fund		\$5,842,683	6.00		\$5,849,883	6.00	
Healthy Families Trust Fund		\$2,377,681	0.00		\$2,377,681	0.00	
Mental Health Earnings Fund		\$3,711,600	3.50		\$3,715,800	3.50	
Mental Health Trust Fund		\$0	0.00		\$685,000	0.00	
Compulsive Gambler's Fund		\$452,988	1.00		\$454,188	1.00	
GRAND TOTALS - DIVISION OF ALCOHOL & DRUG ABUSE		\$98,569,914	145.05		\$116,358,040	125.05	

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<u>CPS Administration</u>	10.205			10.205			
Personal Services - GR	1844	\$904,458	17.53		1844	\$815,430	15.53
Expense & Equipment - GR	1845	\$173,009	0.00		1845	\$172,525	0.00
Total General Revenue		\$1,077,467 (2)	17.53			\$987,955 (3)	15.53
Personal Services - Federal	1846	\$420,254	16.05		1846	\$487,114	14.05
Expense & Equipment - Federal	1847	\$174,311	0.00		1847	\$174,311	0.00
Minority Health and Aging-E&E- Fed	4653	\$7,000	0.00		4653	\$0	0.00
Suicide Prevention - E&E - Fed	4654	\$150,000	0.00		4654	\$150,000	0.00
Total Federal		\$751,565	16.05			\$811,425	14.05
TOTAL		\$1,829,032	33.58			\$1,799,380	29.58
<u>Adult Community Programs - CPS</u>	10.210			10.210			
Personal Services - GR	1479	\$268,763	8.71		1479	\$106,583	6.21
Expense & Equipment - GR	2052	\$3,459,678	0.00		2052	\$900,000	0.00
PSD - GR	2053	\$64,720,319	0.00		2053	\$73,945,403	0.00
Total General Revenue		\$68,448,760 (2)	8.71			\$74,951,986 (3)	6.21
Personal Services - Fed	1480	\$190,669	4.25		1480	\$195,769	4.25
Expense & Equipment - Fed	2054	\$2,463,133	0.00		2054	\$1,713,133	0.00
PSD - Federal	2055	\$14,877,837 E	0.00		2055	\$14,877,837 E	0.00
ACP Medicaid - Fed	6678	\$57,908,940 E	0.00		6678	\$61,456,245 E	0.00
Total Federal		\$75,440,579	4.25			\$78,242,984	4.25
PSD/Cash Grants - MHIPF	1856	\$250,000	0.00		1856	\$0	0.00
PSD - HIF	0567	\$20,624	0.00		0567	\$20,624	0.00
TOTAL		\$144,159,963	12.96			\$153,215,594	10.46
<u>Civil Detention Legal Fees</u>	10.220			10.215			
Involuntary Commitments - GR	1864	\$950,000 E	0.00		1864	\$950,000 E	0.00
Payments to Counties - GR	1865	\$150,000	0.00		1865	\$132,550	0.00
TOTAL		\$1,100,000	0.00			\$1,082,550	0.00

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H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
<u>Homeless Mentally Ill - CPS</u>	10.225			10.220			
PSD - GR	0321	\$851,392	0.00		0321	\$851,392	0.00
PSD - Federal	0323	\$3,842,992	0.00		0323	\$4,474,144	0.00
E&E - Federal	3904	\$118,400	0.00		3904	\$118,400	0.00
Total Federal		\$3,961,392	0.00			\$4,592,544	0.00
TOTAL		\$4,812,784	0.00			\$5,443,936	0.00
<u>Forensic Support Services - CPS</u>	10.230			10.225			
Personal Services - GR	1866	\$632,839	17.39		1866	\$653,707	17.39
Expense & Equipment - GR	1867	\$121,322	0.00		1867	\$82,122	0.00
TOTAL		\$754,161 (2)	17.39			\$735,829 (3)	17.39
<u>Youth Community Program - CPS</u>	10.235			10.230			
Personal Services - GR	1481	\$254,604	6.67		1481	\$261,696	5.91
Expense & Equipment - GR	2056	\$1,865,233	0.00		2056	\$470,000	0.00
PSD - GR	2057	\$19,873,280	0.00		2057	\$21,006,784	0.00
Total General Revenue		\$21,993,117 (2)	6.67			\$21,738,480 (3)	5.91
Personal Services - Fed	1483	\$165,605	5.30		1483	\$271,685	5.40
Expense & Equipment - Fed	2058	\$1,168,101	0.00		2058	\$1,321,641	0.00
PSD - Federal	2059	\$3,632,995 E	0.00		2059	\$8,337,979 E	0.00
YCP Medicaid - Fed	6679	\$14,231,156 E	0.00		6679	\$14,433,451 E	0.00
Total Federal		\$19,197,857	5.30			\$24,364,756	5.40
PSD - HIF	0613	\$98,888	0.00		0613	\$98,888	0.00
TOTAL		\$41,289,862	11.97			\$46,202,124	11.31
<u>Child Clients of DYS and DFS - CPS</u>	10.240			10.235			
Personal Services - MHIPF	0354	\$615,922	18.00		0354	\$637,522	18.00
Expense & Equipment - MHIPF	2060	\$100,200	0.00		2060	\$100,200	0.00
TOTAL		\$716,122	18.00			\$737,722	18.00
<u>CPS Fuel & Utilities - E&E - GR</u>	10.245	\$5,019,420	0.00	10.240	1899	\$4,726,109	0.00
<u>CPS Medications</u>	10.250			10.245			
Expense & Equipment - GR	0373	\$9,080,488	0.00		0373	\$9,080,488	0.00
Expense & Equipment - Federal	2767	\$916,243	0.00		2767	\$916,243	0.00
TOTAL		\$9,996,731	0.00			\$9,996,731	0.00
<u>Loss of Benefits - NGRI - E&E - GR</u>	10.255	\$500,000	0.00	10.250	2454	\$500,000	0.00

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<u>MO Sexual Offender Trmt Program</u>	10.315			10.300			
Personal Services - GR	3059	\$4,422,973	153.68	3059	\$5,807,473	189.08	
Expense & Equipment - GR	3060	\$1,158,539	0.00	3060	\$1,244,758	0.00	
TOTAL		\$5,581,512 (2)	153.68		\$7,052,231 (3)	189.08	
ADULT INPATIENT FACILITIES							
<u>Fulton State Hospital</u>	10.260			10.255			
Personal Services - GR	9381	\$37,652,896	1,352.34	9381	\$37,395,183	1,273.84	
Expense & Equipment - GR	2061	\$5,914,467	0.00	2061	\$5,867,671	0.00	
Total General Revenue		\$43,567,363 (2)	1,352.34		\$43,262,854 (3)	1,273.84	
Expense & Equipment - (Support Services) - MHIPF	5273	\$425,000	0.00	5273	\$425,000	0.00	
TOTAL		\$43,992,363	1,352.34		\$43,687,854	1,273.84	
<u>Northwest MO Psy Rehab Ctr.</u>	10.265			10.260			
Personal Services - GR	9384	\$10,477,458	364.92	9384	\$10,025,421	329.92	
Expense & Equipment - GR	2063	\$1,557,754	0.00	2063	\$1,446,798	0.00	
Total General Revenue		\$12,035,212 (2)	364.92		\$11,472,219 (3)	329.92	
Personal Services - MHTF	2768	\$400,840	4.00	2768	\$405,640	4.00	
Total MHTF		\$400,840	4.00		\$405,640	4.00	
Personal Services - Federal	1003	\$441,316	13.00	1003	\$458,788	13.00	
Total Federal		\$441,316	13.00		\$458,788	13.00	
TOTAL		\$12,877,368	381.92		\$12,336,647	346.92	
<u>St. Louis Psy Rehab. Ctr.</u>	10.270			10.265			
Personal Services - GR	9385	\$17,329,939	601.56	9385	\$17,091,233	562.80	
Expense & Equipment - GR	2064	\$2,106,100	0.00	2064	\$1,963,829	0.00	
Total General Revenue		\$19,436,039 (2)	601.56		\$19,055,062 (3)	562.80	
Personal Services - Federal	1004	\$176,945	6.50	1004	\$185,119	6.50	
Total Federal		\$176,945	6.50		\$185,119	6.50	
TOTAL		\$19,612,984	608.06		\$19,240,181	569.30	

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<u>Southwest MO Psy. Rehab. Center</u>	10.275			10.267			
Personal Services - GR	4157	\$2,941,943	108.67	4157	\$2,281,775	76.15	
Expense & Equipment - GR	2065	\$602,386	0.00	2065	\$482,213	0.00	
TOTAL		\$3,544,329 (2)	108.67		\$2,763,988 (3)	76.15	
<u>Metropolitan St. Louis Psy. Center</u>	10.290			10.275			
Personal Services - GR	9391	\$10,659,484	366.63	9391	\$10,956,768	359.63	
Expense & Equipment - GR	2068	\$3,188,644	0.00	2068	\$3,173,041	0.00	
Total General Revenue		\$13,848,128 (2)	366.63		\$14,129,809 (3)	359.63	
Personal Services - Federal	0874	\$159,909	6.50	0874	\$169,506	6.50	
Total Federal		\$159,909	6.50		\$169,506	6.50	
TOTAL		\$14,008,037	373.13		\$14,299,315	366.13	
<u>Mid-MO MHC</u>	10.295			10.280			
Personal Services - GR	9393	\$6,296,723	186.45	9393	\$6,598,377	183.20	
Expense & Equipment - GR	2077	\$1,134,038	0.00	2077	\$1,128,568	0.00	
Personal Services-Child & Youth-GR	0677	\$1,405,028	42.25	0677	\$1,443,513	40.50	
Expense & Equipment-Child & Youth-GR	2069	\$386,709	0.00	2069	\$384,816	0.00	
Total General Revenue		\$9,222,498 (2)	228.70		\$9,555,274 (3)	223.70	
Personal Services - Fed	0876	\$286,076	10.50	0876	\$300,548	10.50	
Total Federal		\$286,076	10.50		\$300,548	10.50	
TOTAL		\$9,508,574	239.20		\$9,855,822	234.20	
<u>Southeast MO Mental Health Center</u>	10.300			10.285			
Personal Services - GR	9394	\$15,171,930	541.22	9394	\$15,415,193	518.22	
Expense & Equipment - GR	2083	\$1,897,968	0.00	2083	\$1,680,642	0.00	
TOTAL		\$17,069,898 (2)	541.22		\$17,095,835 (3)	518.22	
<u>Southeast Mo. MHC - Bd of Public Bldgs - E&E - GR</u>	10.305	7520	\$129,322	10.290	7520	\$129,322	0.00

**DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005**

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
<u>Western Missouri MHC</u>	10.310			10.295			
Personal Services - GR	9395	\$17,585,001	584.34	9395	\$15,562,384	489.90	
Expense & Equipment - GR	2090	\$2,678,033	0.00	2090	\$2,691,042	0.00	
Personal Services(Child svcs) - GR	3909	\$841,403	33.25	3909	\$886,919	33.25	
Expense & Equipment Child svcs) - GR	2088	\$116,260	0.00	2088	\$115,029	0.00	
TOTAL - GENERAL REVENUE		\$21,220,697 (2)	617.59		\$19,255,374 (4)	523.15	
Personal Services(Child svcs) - Fed	5569	\$307,979	12.32	5569	\$324,635	12.32	
Expense & Equipment Child svcs) - Fed	5570	\$37,891	0.00	5570	\$37,891	0.00	
Total Federal		\$345,870	12.32		\$362,526	12.32	
TOTAL		\$21,566,567	629.91		\$19,617,900	535.47	
<u>ADULT INPATIENT FACILITIES - TOTALS</u>							
Personal Services - GR		\$120,361,805	4,181.63		\$117,656,766	3,867.41	
Expense & Equipment - GR		\$19,711,681	0.00		\$19,062,971	0.00	
Total General Revenue		\$140,073,486 (2)	4,181.63		\$136,719,737 (3)	3,867.41	
Personal Services - MHTF		\$400,840	4.00		\$405,640	4.00	
Total MHTF		\$400,840	4.00		\$405,640	4.00	
Personal Services - Fed		\$1,372,225	48.82		\$1,438,596	48.82	
Expense & Equipment - Fed		\$37,891	0.00		\$37,891	0.00	
Total Federal		\$1,410,116	48.82		\$1,476,487	48.82	
Expense & Equipment - MHIPF		\$425,000	0.00		\$425,000	0.00	
ADULT INPATIENT FACILITIES - GRAND TOTAL		\$142,309,442	4,234.45		\$139,026,864	3,920.23	

**DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005**

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
CHILDREN'S FACILITIES							
<u>Hawthorn Children's Psy. Hosp.</u>	10.285			10.270			
Personal Services - GR	9387	\$5,681,120	195.62	9387	\$5,896,575	193.62	
Expense & Equipment - GR	2067	\$812,725	0.00	2067	\$806,186	0.00	
Total General Revenue		\$6,493,845 (2)	195.62		\$6,702,761 (3)	193.62	
Personal Services - Fed	5567	\$1,266,912	43.90	5567	\$1,330,749	43.90	
Expense & Equipment - Fed	5568	\$78,684	0.00	5568	\$78,684	0.00	
Total Federal		\$1,345,596	43.90		\$1,409,433	43.90	
TOTAL		\$7,839,441	239.52		\$8,112,194	237.52	
<u>Cottonwood Children's Psy. Hosp.</u>	10.280			10.272			
Personal Services - GR	9386	\$1,955,935	83.75	9386	\$1,206,518	48.75	
Expense & Equipment - GR	2066	\$312,179	0.00	2066	\$311,362	0.00	
Total General Revenue		\$2,268,114 (2)	83.75		\$1,517,880 (3)	48.75	
Personal Services -Fed	N/A	\$0	0.00	7014	\$867,229	35.00	
Expenses & Equipment - Fed	N/A	\$0	0.00	7015	\$0	0.00	
Total Federal		\$0	0.00		\$867,229	35.00	
TOTAL - ALL FUNDS		\$2,268,114	83.75		\$2,385,109	83.75	
<u>CHILDREN'S FACILITIES - TOTALS</u>							
Personal Services - GR		\$7,637,055	279.37		\$7,103,093	242.37	
Expense & Equipment - GR		\$1,124,904	0.00		\$1,117,548	0.00	
Total General Revenue		\$8,761,959	279.37		\$8,220,641	242.37	
Personal Services - Fed		\$1,266,912	43.90		\$2,197,978	78.90	
Expense & Equipment - Fed		\$78,684	0.00		\$78,684	0.00	
Total Federal		\$1,345,596	43.90		\$1,409,433	43.90	
CHILDREN'S FACILITIES GRAND TOTAL - GR		\$10,107,555	323.27		\$9,630,074	286.27	
TOTALS - DIVISION OF CPS:							
General Revenue		\$263,241,762	4,664.98		\$266,647,398	4,343.90	
Federal		\$103,023,348	118.32		\$112,681,101	151.42	
Mental Health Interagency Payments Fund		\$1,391,122	18.00		\$1,162,722	18.00	
Health Initiatives Fund		\$119,512	0.00		\$119,512	0.00	
Mental Health Trust Fund		\$400,840	4.00		\$405,640	4.00	
GRAND TOTALS - DIVISION OF CPS		\$368,176,584	4,805.30		\$381,016,373	4,517.32	

**DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005**

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
<u>MR/DD Administration</u>	10.405			10.405			
Personal Services	1911	\$922,664	19.32		1911	\$876,600	17.23
Expense & Equipment	1912	\$122,065	0.00		1912	\$114,990	0.00
Total General Revenue		\$1,044,729 (2)	19.32			\$991,590 (3)	17.23
Personal Services - Federal	1913	\$50,922	1.00		1913	\$52,122	1.00
Expense & Equipment - Federal	1914	\$7,195	0.00		1914	\$13,695	0.00
Total Federal		\$58,117	1.00			\$65,817	1.00
TOTAL		\$1,102,846	20.32			\$1,057,407	18.23
<u>Community Programs - MR/DD</u>	10.410			10.410			
PSD - GR	1919	\$72,667,791	0.00		1919	\$77,129,382	0.00
Consumer & Family Directed Supp/In-home Svc/ Choice for Fam - PSD-GR	2770	\$16,661,024	0.00		2770	\$16,736,118	0.00
Autism - PSD - GR	1928	\$3,188,143	0.00		1928	\$3,200,659	0.00
Total - General Revenue		\$92,516,958	0.00			\$97,066,159	0.00
PSD - Federal	1922	\$9,200,000 E	0.00		1922	\$9,345,927 E	0.00
MRDD CP Medicaid - Fed	6680	\$150,060,657 E	0.00		6680	\$156,169,211 E	0.00
Total - Federal		\$159,260,657	0.00			\$165,515,138	0.00
PSD - GRRF	0395	\$4,544,329	0.00		0395	\$4,544,329	0.00
Total - GRRF		\$4,544,329	0.00			\$4,544,329	0.00
PSD - Payments for DFS Children - MHIPF	0399	\$2,049,857	0.00		0399	\$2,049,857	0.00
Total - MHIPF		\$2,049,857	0.00			\$2,049,857	0.00
SB40 PSD - Mental Health Trust Fund	1927	\$5,852,732 E	0.00		1927	\$5,852,732 E	0.00
TOTAL		\$264,224,533	0.00			\$275,028,215	0.00
<u>Family Support Stipends & Loans - MR/DD</u>	10.415			N/A			
PSD - Family Support Loans - FSLPF	1934	\$291,305	0.00		1934	\$0	0.00
TOTAL		\$291,305	0.00			\$0	0.00
<u>Community Support Staff</u>	10.420			10.415			
Personal Services - GR	0458	\$1,150,368	35.03		0458	\$1,168,020	34.03
Expense & Equipment - GR	2094	\$1,327,338	0.00		2094	\$1,192,791	0.00
Total General Revenue		\$2,477,706 (2)	35.03			\$2,360,811 (3)	34.03
Personal Services - Fed	0878	\$9,515,970	260.28		0878	\$9,799,936	259.53
Expense & Equipment - Fed	2100	\$1,224,901	0.00		2100	\$1,224,901	0.00
PS &/or E&E/PSD - Fed (PSD Base)	2771	\$8,179,464 E	0.00		2771	\$8,179,464 E	0.00
MRDD CSS Medicaid - Fed	6681	\$12,269,196 E	0.00		6681	\$12,269,196 E	0.00
Total Federal		\$31,189,531	260.28			\$31,473,497	259.53
TOTAL		\$33,667,237	295.31			\$33,834,308	293.56
<u>DDA Federal - MR/DD</u>	10.430			10.420			
Personal Services - Federal	4163	\$328,041	7.98		4163	\$337,617	7.98
Expense and Equipment - Federal	4164	\$1,187,593	0.00		4164	\$1,187,593	0.00
TOTAL		\$1,515,634	7.98			\$1,525,210	7.98

**DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005**

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
REGIONAL CENTERS							
<u>Albany Regional Center</u>	10.435			10.425			
Personal Services - GR	0460	\$1,197,660	37.45		0460	\$1,188,081	36.19
Expense & Equipment - GR	2101	\$226,175	0.00		2101	\$205,103	0.00
TOTAL		\$1,423,835 (2)	37.45			\$1,393,184 (3)	36.19
<u>Central Mo. Regional Ctr.</u>	10.440			10.430			
Personal Services - GR	0461	\$1,482,100	47.88		0461	\$1,413,814	45.38
Expense & Equipment - GR	2102	\$109,446	0.00		2102	\$109,131	0.00
TOTAL		\$1,591,546 (2)	47.88			\$1,522,945 (3)	45.38
<u>Hannibal Regional Ctr.</u>	10.445			10.435			
Personal Services - GR	0462	\$1,478,565	46.21		0462	\$1,498,377	45.23
Expense & Equipment - GR	2108	\$348,501	0.00		2108	\$346,479	0.00
TOTAL		\$1,827,066 (2)	46.21			\$1,844,856 (3)	45.23
<u>Joplin Regional Center</u>	10.450			10.440			
Personal Services - GR	0463	\$1,523,873	48.56		0463	\$1,609,368	48.51
Expense & Equipment - GR	2111	\$369,070	0.00		2111	\$316,302	0.00
TOTAL		\$1,892,943 (2)	48.56			\$1,925,670 (3)	48.51
<u>Kansas City Regional Ctr.</u>	10.455			10.445			
Personal Services - GR	0464	\$2,141,028	66.93		0464	\$2,159,388	65.30
Expense & Equipment - GR	2112	\$387,989	0.00		2112	\$386,398	0.00
TOTAL - GENERAL REVENUE		\$2,529,017 (2)	66.93			\$2,545,786 (3)	65.30
Expense & Equipment - Fed	3028	\$5,595	0.00		3028	\$5,595	0.00
TOTAL		\$2,534,612	66.93			\$2,551,381	65.30
<u>Kirkville Regional Ctr.</u>	10.460			10.450			
Personal Services - GR	0466	\$1,062,394	33.55		0466	\$1,052,840	31.55
Expense & Equipment - GR	2113	\$244,184	0.00		2113	\$212,558	0.00
TOTAL		\$1,306,578 (2)	33.55			\$1,265,398 (3)	31.55
<u>Poplar Bluff Regional Ctr.</u>	10.465			10.455			
Personal Services - GR	0467	\$1,303,814	39.58		0467	\$1,182,439	34.73
Expense & Equipment - GR	2115	\$235,038	0.00		2115	\$213,957	0.00
TOTAL		\$1,538,852 (2)	39.58			\$1,396,396 (3)	34.73
<u>Rolla Regional Center</u>	10.470			10.460			
Personal Services - GR	0468	\$1,392,509	46.38		0468	\$1,483,691	46.88
Expense & Equipment - GR	2116	\$203,015	0.00		2116	\$202,031	0.00
TOTAL		\$1,595,524 (2)	46.38			\$1,685,722 (3)	46.88

**DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005**

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
<u>Sikeston Regional Center</u>	10.475			10.465			
Personal Services - GR	0469	\$1,268,355	40.04	0469	\$1,221,747	38.04	
Expense & Equipment - GR	2117	\$227,469	0.00	2117	\$211,269	0.00	
TOTAL - General Revenue		\$1,495,824 (2)	40.04		\$1,433,016 (3)	38.04	
Expense & Equipment - Fed	3029	\$5,595	0.00	3029	\$5,595	0.00	
TOTAL		\$1,501,419	40.04		\$1,438,611	38.04	
<u>Springfield Regional Center</u>	10.480			10.470			
Personal Services - GR	0470	\$1,760,186	56.23	0470	\$1,687,596	52.90	
Expense & Equipment - GR	2118	\$395,121	0.00	2118	\$333,407	0.00	
TOTAL		\$2,155,307 (2)	56.23		\$2,021,003 (3)	52.90	
<u>St. Louis Regional Ctr.</u>	10.485			10.475			
Personal Services - GR	0471	\$3,645,991	123.27	0471	\$3,739,371	121.07	
Expense & Equipment - GR	2332	\$543,760	0.00	2332	\$541,716	0.00	
TOTAL - General Revenue		\$4,189,751 (2)	123.27		\$4,281,087 (3)	121.07	
Expense & Equipment - Fed	3030	\$11,190	0.00	3030	\$11,190	0.00	
TOTAL		\$4,200,941	123.27		\$4,292,277	121.07	
<u>REGIONAL CENTERS--TOTALS:</u>							
Personal Services - GR		\$18,256,475	586.08		\$18,236,712	565.78	
Expense & Equipment - GR		\$3,289,768	0.00		\$3,078,351	0.00	
TOTAL - General Revenue		\$21,546,243	586.08		\$21,315,063	565.78	
Expense & Equipment - Fed		\$22,380	0.00		\$22,380	0.00	
TOTAL		\$21,568,623	586.08		\$21,337,443	565.78	
<u>MR/DD Fuel & Utilities - E&E - GR</u>	10.490	1951	\$3,075,586	10.480	1951	\$3,015,586	0.00

DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
HABILITATION CENTERS							
<u>Bellefontaine Habilitation Ctr.</u>	10.495			10.485			
Personal Services - GR	0473	\$20,957,816	884.21	0473		\$21,841,298	870.86
Expense & Equipment - GR	2337	\$1,517,558	0.00	2337		\$1,504,092	0.00
Personal Services - Comm Serv - GR	6031	\$555,264	28.00	6031		\$0	0.00
Expense & Equipment - Comm Serv - GR	6032	\$6,564	0.00	6032		\$0	0.00
Total General Revenue		\$23,037,202 (2)	912.21			\$23,345,390 (5)	870.86
Personal Services - Fed	0886	\$1,165,114	49.48	0886		\$1,221,985	48.93
Expense & Equipment - Fed	2347	\$653,871	0.00	2347		\$653,871	0.00
Total Federal		\$1,818,985	49.48			\$1,875,856	48.93
TOTAL		\$24,856,187	961.69			\$25,221,246	919.79
<u>Higginsville Habilitation Ctr.</u>	10.500			10.490			
Personal Services - GR	0474	\$8,529,828	353.79	0474		\$8,518,916	340.29
Expense & Equipment - GR	2348	\$1,010,535	0.00	2348		\$1,000,321	0.00
Personal Services - NW Comm Ser - GR	1937	\$2,298,857	108.50	1937		\$2,465,000	108.50
Total General Revenue		\$11,839,220 (2)	462.29			\$11,984,237 (5)	448.79
Personal Services - Fed	3027	\$253,082	11.22	3027		\$270,746	11.22
Personal Services - NW Comm Ser - Fed	0887	\$682,177	31.00	0887		\$729,860	31.00
Total Federal		\$935,259	42.22			\$1,000,606	42.22
TOTAL		\$12,774,479	504.51			\$12,984,843	491.01

DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005

		FY 2004				FY 2005			
		APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
	H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE	
<u>Marshall Habilitation Ctr.</u>	10.505				10.495				
Personal Services - GR		0475	\$18,120,212	790.28		0475	\$18,679,035	760.78	
Expense & Equipment - GR		2354	\$1,349,314	0.00		2354	\$1,335,440	0.00	
Personal Services - Comm Serv - GR		6033	\$1,644,160	76.65		6033	\$1,762,348	76.65	
Expense & Equipment - Comm Serv - GR		6034	\$22,410	0.00		6034	\$22,410	0.00	
Total General Revenue			\$21,136,096 (2)	866.93			\$21,799,233 (5)	837.43	
Personal Services - Fed		0888	\$1,641,963	66.47		0888	\$1,744,367	66.47	
Expense & Equipment - Fed		2355	\$351,940	0.00		2355	\$351,940	0.00	
Total Federal			\$1,993,903	66.47			\$2,096,307	66.47	
TOTAL			\$23,129,999	933.40			\$23,895,540	903.90	
<u>Nevada Habilitation Ctr.</u>	10.510				10.500				
Personal Services - GR		0476	\$7,441,042	299.75		0476	\$7,608,274	281.95	
Expense & Equipment - GR		2356	\$1,552,029	0.00		2356	\$1,545,879	0.00	
Personal Services - Comm Serv - GR		6035	\$882,738	43.50		6035	\$913,876	43.00	
Expense & Equipment - Comm Serv - GR		6036	\$20,392	0.00		6036	\$20,248	0.00	
TOTAL			\$9,896,201 (2)	343.25			\$10,088,277 (5)	324.95	
<u>St. Louis DDTC</u>	10.515				10.505				
Personal Services - GR		0477	\$14,365,405	624.30		0477	\$14,841,082	609.60	
Expense & Equipment - GR		2119	\$1,550,640	0.00		2119	\$1,540,664	0.00	
Personal Services - Comm Serv - GR		6037	\$1,575,158	79.00		6037	\$2,298,883	107.00	
Expense & Equipment - Comm Serv - GR		6038	\$206,651	0.00		6038	\$203,850	0.00	
Total General Revenue			\$17,697,854 (2)	703.30			\$18,884,479 (5)	716.60	
Personal Services - Fed		0898	\$1,225,600	38.66		0898	\$1,285,961	38.66	
Expense & Equipment - Comm Serv - FED		6021	\$102,918	0.00		6021	\$102,918	0.00	
Total Federal			\$1,328,518	38.66			\$1,388,879	38.66	
TOTAL			\$19,026,372	741.96			\$20,273,358	755.26	
<u>St. Louis DDTC - Board of Public Bldgs. - E&E - GR</u>	10.520	7525	\$84,861	0.00	10.510	7525	\$84,861	0.00	

**DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005**

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
<u>Southeast Residential Svcs.</u>	10.525			10.515			
Personal Services - GR	0478	\$4,768,063	201.81	0478		\$4,976,473	197.31
Expense & Equipment - GR	2120	\$669,710	0.00	2120		\$662,975	0.00
Personal Services - Comm Serv - GR	6039	\$545,802	29.00	6039		\$591,085	29.00
PS and/or E&E - Comm Serv - GR	6040	\$25,040	0.00	6040		\$24,772	0.00
Total - General Revenue		\$6,008,615 (2)	230.81			\$6,255,305 (5)	226.31
Personal Services - Fed	0899	\$89,462	4.43	0899		\$96,437	4.43
Expense & Equipment - Fed	2122	\$20,000	0.00	2122		\$20,000	0.00
Total Federal		\$109,462	4.43			\$116,437	4.43
TOTAL		\$6,118,077	235.24			\$6,371,742	230.74
 <u>HABILITATION CENTERS--TOTALS:</u>							
Personal Services - GR		\$81,684,345	3,518.79			\$84,496,270	3,424.94
Expense & Equipment - GR		\$8,015,704	0.00			\$7,945,512	0.00
Total - General Revenue		\$89,700,049	3,518.79			\$92,441,782	3,424.94
Personal Services - Fed		\$5,057,398	201.26			\$5,349,356	200.71
Expense & Equipment - Fed		\$1,128,729	0.00			\$1,128,729	0.00
Total - Federal		\$6,186,127	201.26			\$6,478,085	200.71
HAB CENTERS--GRAND TOTAL		\$95,886,176	3,720.05			\$98,919,867	3,625.65
 TOTALS - DIVISION OF MR/DD:							
General Revenue		\$210,361,271	4,159.22			\$217,190,991	4,041.98
Federal		\$198,232,446	470.52			\$205,080,127	469.22
Family Support Loan Program		\$291,305	0.00			\$0	0.00
General Revenue Reimbursements Fund		\$4,544,329	0.00			\$4,544,329	0.00
Mental Health Interagency Fund		\$2,049,857	0.00			\$2,049,857	0.00
Mental Health Trust Fund		\$5,852,732	0.00			\$5,852,732	0.00
GRAND TOTAL - DIVISION OF MR/DD		\$421,331,940	4,629.74			\$434,718,036	4,511.20

**DEPARTMENT OF MENTAL HEALTH
BUDGET DATA
FY 2004 - 2005**

FY 2004				FY 2005			
APPROPRIATION (after vetoes)				APPROPRIATION (after vetoes)			
H.B. Section	Approp. No.	Amount	FTE	H.B. Section	Approp. No.	Amount	FTE
GRAND TOTALS							
General Revenue		\$509,636,118	9,102.88			\$521,624,761	8,627.01
Federal		\$383,833,022	664.10			\$415,464,229	707.95
Mental Health Trust Fund		\$8,273,223	10.00			\$8,976,823	15.50
Mental Health Earnings Fund		\$3,711,600	3.50			\$3,715,800	3.50
General Revenue Reimbursements Fund		\$4,544,329	0.00			\$4,544,329	0.00
Health Initiatives Funds		\$5,962,195	6.00			\$5,969,395	6.00
Debt Offset Escrow Fund		\$70,000	0.00			\$70,000	0.00
Compulsive Gambler's Fund		\$452,988	1.00			\$454,188	1.00
Healthy Families Trust Fund		\$2,377,681	0.00			\$2,377,681	0.00
Mental Health Inter-Agency Payments Fund		\$6,322,098	22.00			\$6,012,579	18.00
Family Support Loan Program		\$291,305	0.00			\$0	0.00
Facilities Maintenance and Reserve Fund		\$1,197,230	0.00			\$1,197,230	0.00
Mental Health Intergovernmental Transfer Fund		\$10,000,000	0.00			\$10,000,000	0.00
GRAND TOTAL		\$936,671,789	9,809.48			\$980,407,015	9,378.96
PERSONAL SERVICES BY FUND							
General Revenue		\$247,503,311	9,102.88			\$247,263,685	8,627.01
Federal		\$21,135,874	664.10			\$23,280,668	707.95
Mental Health Trust Fund		\$1,137,005	10.00			\$1,155,605	15.50
Mental Health Earnings Fund		\$89,210	3.50			\$93,410	3.50
General Revenue Reimbursements Fund		\$0	0.00			\$0	0.00
Health Initiatives Funds		\$206,091	6.00			\$213,291	6.00
Debt Offset Escrow Fund		\$0	0.00			\$0	0.00
Compulsive Gambler's Fund		\$34,996	1.00			\$36,196	1.00
Family Support/Loan Program		\$0	0.00			\$0	0.00
Healthy Families Trust Fund		\$0	0.00			\$0	0.00
Mental Health Inter-Agency Payments Fund		\$696,441	22.00			\$637,522	18.00
Facilities Maintenance and Reserve Fund		\$0	0.00			\$0	0.00
Mental Health Intergovernmental Transfer Fund		\$0	0.00			\$0	0.00
GRAND TOTAL		\$270,802,928	9,809.48			\$272,680,377	9,378.96

NOTES:

- (1) For FY '04 & '05, \$10M in Mental Health Intergovernmental Transfer Funds and \$15M in Federal authority was recommended for cash flow purposes to bill Medicaid and generate earnings from the Upper Payment Limit. These amounts are included in the totals.
- (2) Language in the FY 2004 House Bill 10 allows flexibility of not more than 15% between the Personal Services and Expense & Equipment appropriations (Habilitation Center language also allows flexibility to purchase community services).
- (3) Language in the FY 2005 House Bill 10 allows flexibility of not more than 10% between the Personal Services and Expense & Equipment appropriations
- (4) For Western Mo. Mental Health Center, language in the FY 2005 House Bill 10 allows flexibility of not more than 20% between the Personal Services and Expense & Equipment appropriations. In addition, the language allows flexibility to purchase community services; children's services funding includes 10% flexibility.
- (5) For habilitation centers, language in the FY 2005 House Bill 10 allows flexibility of not more than 15% between the Personal Services and Expense & Equipment appropriations, including additional language allowing flexibility to purchase community services.